FISCAL YEAR 2025

MARK UP HOUSE BILL 2012 JUDICIARY

102nd General Assembly
Second Regular Session

Prepared by Senate Appropriations staff

Section 12.300 - Supreme Court - Judicial Proceedings and Review

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Description: This section provides funding for Supreme Court Judges' research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.

Funding Source: General Revenue (0101), Federal Fund ((0137), and Supreme Court Publication Revolving Fund (0525)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,168,112) GR E&E reduction of one-time funding added in the FY 2024 budget for restoration of the Supreme Court Building

(\$1,636,398) GR E&E reduction of one-time funding added in the FY 2024 budget for renovation of the library and judicial learning center

Core reallocation within: ±\$300 GR E&E reallocated to GR PSD within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

a Mariana America			Regular House Bills										
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300 JUDICIAL PROCEEDINGS & REVIEW - 11095C											W		
CORE PERSONAL SERVICES	4,071,302	76.00	3,383,639	53.23	4,418,036	76.00	4,418,036	76.00	4,418,036	76.00	4,418,036	76.00	
GENERAL REVENUE	3,496,339	68.00	3,174,253	50.23	3,793,051	68.00	3,793,051	68.00	3,793,051	68.00	3,793,051	68.00	
	574,963	8.00	209,386	3.00	624,985	8.00	624,985	8.00	624,985	8.00	624,985	8.00	
FEDERAL FUNDS	1,240,844	0.00	1,275,033	0.00	5,056,679	0.00	1,251,869	0.00	1,251,869	0.00	1,251,869	0.00	
EXPENSE & EQUIPMENT	1,089,792	0.00	1,253,403	0.00	4,905,296	0.00	1,100,486	0.00	1,100,486	0.00	1,100,486	0.00	
GENERAL REVENUE	151,052	0.00	21,630	0.00	151,383	0.00	151,383	0.00	151,383	0.00	151,383	0.00	
OTHER FUNDS			21,630	0.00	300	0.00	600	0.00	600	0.00	600	0.00	
PROGRAM-SPECIFIC	300	0.00	-				300	0.00	300	0.00	300	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00		0.00	300	0.00	300	0.00	
OTHER FUNDS	300	0.00	0	0.00	300	0.00	300	U.UU					
TOTAL	\$5,312,446	76.00	\$4,658,672	53.23	\$9,475,015	76.00	\$5,670,505	76.00	\$5,670,505	76.00	\$5,670,505	76.00	

Comm. & Other Staff FY25 - 1100012 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,833 8,833	0.00 0.00	8,833 8,833	0.00	7,811 7,811	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,833	0.00	\$8,833	0.00	\$7,811	0.00	

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

21st Cent Wkfc to Target SC - 1100040 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	112,712	0.00	0	0.00	0	0.00	

TOTAL

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Commi	ittee	Markup	Annual

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Regular	House	Bills

Committee Markup Annual					при	.012 - 300	ICIAINI						
Committee Markup Amidai	FY 2023		FY 2023	3	FY 2024		FY 2025		GOV AS	;	HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
_		FTE	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
	DOLLAR	FIE	DOLLAR										
HOUSE BILL SECTION 12.300 JUDICIAL PROCEEDINGS & REVIEW - 11095C													
21st Cent Wkfc to Target SC - 1100040 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	112,712	0.00	0	0.00		0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00-	112,712	0.00	0	0.00		0 0.00	
				0.00	\$0	0.00	\$112,712	0.00	\$0	0.00	\$	0.00	

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is belo

Senior Law & Law Clerks SC&COA - 1100052 PERSONAL SERVICES	0	0.00	. 0	0.00	0	0.00	108,101	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	108,101			0.00	\$0	0.00	
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,101	0.00	20	0.00	ΨΟ	0.00	

This request is to fund Law Clerks at the Senior Law Clerk level (Western District \$67,768; Eastern District \$107,336; Southern District \$13,306; Supreme Court \$108,101)

Committee Markup Annual			HB 2012 - JU	DICIARY	
Committee Warkup Amidai	FY 2023	FY 2023	FY 2024	FY 2025	

DOLLAR

BUDGET

DOLLAR

FTE

ACTUAL

		Regular House Bills
HOUS	E	
RECOMME	NDED	
OLLAR	FTE	

GOV AS

AMENDED REC

DOLLAR

DOLLAR

DEPT REQ

DOLLAR

FTE

HOUSE BILL SECTION 12.300 JUDICIAL PROCEEDINGS & REVIEW - 11095C

JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Library Renovations - 1100056 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,136,398	0.00	0	0.00	. 0	0.00	
	0	0.00	0	0.00	0	0.00	1,136,398	0.00	0	0.00	0	0.00	
GENERAL REVENUE							\$1,136,398	0.00	\$0	0.00	\$0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,130,330	0.00	ΨΟ	0.00	**		

BUDGET

FTE

DOLLAR

Like the Capitol and Governor's Mansion, the Supreme Court building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square foot library that is designated as the state law library by statute. This request could be in HB 18 capital improvements or could need capital improvement language in HB 12.

FTE

Supreme Ct Bldg Restoration - 1100060 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,168,112	0.00	0	0.00	0	0.00	
	0	0.00	0	0.00	0	0.00	2,168,112	0.00	0	0.00	0	0.00	
GENERAL REVENUE							¢2.469.442	0.00	\$0	0.00	\$0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,168,112	0.00	Ψ0	0.00	**		

The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. This request could be in HB 18 capital improvements or could need capital improvement language in HB 12.

Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	135,945	0.00	135,945	0.00	
PERSONAL SERVICES	-		-		0	0.00	0	0.00	115,946	0.00	115,946	0.00	
GENERAL REVENUE	0	0.00	0	0.00	U	0.00	Ŭ	0.00	,				

Committee Markup Annual					HB 20	012 - JUD	ICIARY						Regular House Bills
Committee warkup Aimuai	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS AMENDED F		HOUSE RECOMMEN		
_	BUDGET		ACTUAL		BUDGET		DEPT REC	FTE _	DOLLAR	FTE -	DOLLAR	FTE _	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DULLAR	FIE	DOLLAR		DOLLAR		
HOUSE BILL SECTION 12.300 JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	135,945	0.00	135,945	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,999	0.00	19,999	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$135,945	0.00	\$135,945	0.00	
Statewide 3.2% COLA, as well as a retention pl	lan dedicated to dire	ect care staff	at 24/7 state facilit	es.									
TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$5,312,446	76.00	\$4,658,672	53.23	\$9,475,015	76.00	\$9,204,661	76.00	\$5,815,283	76.00	\$5,814,261	76.00	

Section 12.305 - Supreme Court Judges

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Description: This section provides funding for the seven Supreme Court judges.

Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

				HB 2	012 - JUD	ICIARY						Regular House Bills
FY 2023		FY 2023		FY 2024		FY 2025						
LLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
1,252,835	7.00	1,331,815	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	
1,252,835	7.00	1,331,815	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	
1,252,835	7.00	\$1,331,815	7.00	\$1,307,345	7.00	\$1,307,345	7.00	\$1,307,345	7.00	\$1,307,345	7.00	
•	BUDGET LLAR 1,252,835 1,252,835	BUDGET LLAR FTE 1,252,835 7.00 1,252,835 7.00	BUDGET ACTUAL LLAR FTE DOLLAR 1,252,835 7.00 1,331,815 1,252,835 7.00 1,331,815	BUDGET ACTUAL LLAR FTE DOLLAR FTE 1,252,835 7.00 1,331,815 7.00 1,252,835 7.00 1,331,815 7.00	FY 2023 FY 2023 FY 2024 BUDGET ACTUAL BUDGET LLAR FTE DOLLAR FTE DOLLAR 1,252,835 7.00 1,331,815 7.00 1,307,345 1,252,835 7.00 1,331,815 7.00 1,307,345	FY 2023 FY 2024 BUDGET ACTUAL BUDGET LLAR FTE DOLLAR FTE DOLLAR FTE 1,252,835 7.00 1,331,815 7.00 1,307,345 7.00 1,252,835 7.00 1,331,815 7.00 1,307,345 7.00	FY 2023 FY 2023 FY 2024 FY 2025 BUDGET ACTUAL BUDGET DEPT REC LLAR FTE DOLLAR FTE DOLLAR 1,252,835 7.00 1,331,815 7.00 1,307,345 7.00 1,307,345 1,252,835 7.00 1,331,815 7.00 1,307,345 7.00 1,307,345	FY 2023 FY 2024 FY 2025 BUDGET DEPT REQ LLAR FTE DOLLAR FTE DOLLAR FTE 1,252,835 7.00 1,331,815 7.00 1,307,345 7.00 1,307,345 7.00 1,252,835 7.00 1,331,815 7.00 1,307,345 7.00 1,307,345 7.00	FY 2023 FY 2024 FY 2025 GOV AS AMENDED F BUDGET DEPT REQ AMENDED F LLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 1,252,835 7.00 1,331,815 7.00 1,307,345 7.00 1,307,345 7.00 1,307,345 1,252,835 7.00 1,331,815 7.00 1,307,345 7.00 1,307,345	FY 2023 FY 2024 FY 2025 GOV AS AMENDED REC BUDGET DEPT REQ AMENDED REC LLAR FTE DOLLAR FTE	FY 2023 FY 2024 FY 2025 GOV AS HOUSE BUDGET DEPT REQ AMENDED REC RECOMMEN LLAR FTE DOLLAR FTE	FY 2023 BUDGET FY 2023 ACTUAL FY 2024 BUDGET FY 2025 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED LLAR FTE DOLLAR FTE DOLL

MCCCEO Sal Adj FY25 - 1100004 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,967 71,967	0.00	71,967 71,967	0.00	63,687 63,687	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,967	0.00	\$71,967	0.00	\$63,687	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

TOTAL HIDICIAL HIDCES	\$1,252,835	7.00	\$1,331,815	7.00	\$1,307,345	7.00	\$1,379,312	7.00	\$1,379,312	7.00	\$1,371,032	7.00
TOTAL - JUDICIAL JUDGES	ψ1,202,000		+ -,,									

JUDICIARY Mileage Reimbursement

Description: The FY 2023 Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per

mile).

Legal Base: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various FY 2024 Withholding: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual					HB 2	012 - JUDI	CIARY						Regular House Bills
ommittee markup Amaai	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUS		
	BUDGET		ACTUAL		BUDGET		DEPT REC	·	AMENDED I	REC	RECOMME	NDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.305													
MILEAGE REIMBURSEMENT - 11105C													
CORE								0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	54,813	0.00	52,406	0.00	0	0.00	0	0.00	0		U		
GENERAL REVENUE	41,381	0.00	41,381	0.00	0	0.00	0	0.00	0	0.00	0	0.00	•
FEDERAL FUNDS	2,407	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	11,025	0.00	11,025	0.00	0,	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$54,813	0.00	\$52,406	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

TOTAL - MILEAGE REIMBURSEMENT	\$54,813	0.00	\$52,406	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - MILEAGE REIMBORGEMENT													

JUDICIARY Pay Plan

Description: The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most

state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities.

Legal Basis: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

				HB 2	012 - JUD	CIARY						Regular House Bills
FY 2023		FY 2023		FY 2024		FY 2025						
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
5,142,843	0.00	3,410,502	70.83	0	0.00	0	0.00	0	0.00			
4,591,205	0.00	3,308,669	69.09	0	0.00	0	0.00	0		0		
282,100	0.00	18,456	0.35	0	0.00	0	0.00	0	0.00	0		
269,538	0.00	83,377	1.39	0	0.00	0	0.00	0	0.00	0	0.00	
\$5,142,843	0.00	\$3,410,502	70.83	\$0	0.00	\$0	0.00	\$0	0.00	\$0 	0.00	
	5,142,843 4,591,205 282,100 269,538	BUDGET DOLLAR FTE 5,142,843 0.00 4,591,205 0.00 282,100 0.00 269,538 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 5,142,843 0.00 3,410,502 4,591,205 0.00 3,308,669 282,100 0.00 18,456 269,538 0.00 83,377	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 5,142,843 0.00 3,410,502 70.83 4,591,205 0.00 3,308,669 69.09 282,100 0.00 18,456 0.35 269,538 0.00 83,377 1.39	FY 2023 FY 2023 FY 2024 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR 5,142,843 0.00 3,410,502 70.83 0 4,591,205 0.00 3,308,669 69.09 0 282,100 0.00 18,456 0.35 0 269,538 0.00 83,377 1.39 0	FY 2023 FY 2024 BUDGET DOLLAR FTE DOLLAR FTE 5,142,843 0.00 3,410,502 70.83 0 0.00 4,591,205 0.00 3,308,669 69.09 0 0.00 282,100 0.00 18,456 0.35 0 0.00 269,538 0.00 83,377 1.39 0 0.00	BUDGET ACTUAL BUDGET DEPT RE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR	FY 2023 FY 2024 FY 2025 DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 5,142,843 0.00 3,410,502 70.83 0.00 0.00 0.00 4,591,205 0.00 3,308,669 69.09 0.00 0.00 0.00 0.00 282,100 0.00 18,456 0.35 0.00 0.00 0.00 0.00 269,538 0.00 83,377 1.39 0.00 0.00 \$0.00	FY 2023	FY 2023	FY 2023 FY 2024 FY 2025 GOV AS HOUS BUDGET DEPT REQ AMENDED REC RECOMME DOLLAR FTE DOLLAR DOLLAR <td>FY 2023 FY 2023 FY 2024 FY 2025 GOV AS HOUSE BUDGET DOLLAR FTE DOLLA</td>	FY 2023 FY 2023 FY 2024 FY 2025 GOV AS HOUSE BUDGET DOLLAR FTE DOLLA

_	AF 440 040	0.00	\$3,410,502	70.83	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - JUDICIARY PS	\$5,142,843	0.00	\$3,410,502	70.03	Ψ0	0.00							

Section 12.310 - Office of State Courts Administrator (OSCA)

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Description: The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Basis: Article V, Section 4, MO Constitution

Funding Source: General Revenue (0101), State Courts Administrator Revolving Fund (0831), and Crime Victims' Compensation Fund (0681)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$360,000) Other Funds E&E reduction of one-time funding added in the FY 2024 budget associated with the Marijuana Initiative Petition (2022) Core reallocation in: 21.00 FTE reallocated in from the Court Improvement Projects section

GOVERNOR:

Core reallocation out: (21.00) FTE reallocated out to the Court Improvement Projects section – reversed Department change

HOUSE:

Same as Department – no additional core changes

SENATE:

Committee Markup Annual					НВ 2	012 - JUD	ICIARY						Regular House Bills
Committee Markup Amidai	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REG		GOV AS		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.310 STATE COURTS ADMINISTRATOR - 11101C													
CORE PERSONAL SERVICES	8,914,919	156.50	8,380,318	139.14	9,690,522	156.50	9,690,522	177.50	9,690,522	156.50	9,690,522	156.50	
GENERAL REVENUE	8,914,919	156.50	8,380,318	139.14	9,690,522	156.50	9,690,522	177.50	9,690,522	156.50	9,690,522	156,50	
EXPENSE & EQUIPMENT	7,896,161	0.00	8,440,955	0.00	8,166,735	0.00	7,806,735	0.00	7,806,735	0.00	7,806,735	0.00	
GENERAL REVENUE	6,859,684	0.00	7,055,378	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00	
OTHER FUNDS	1,036,477	0.00	1,385,577	0.00	1,306,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	
PROGRAM-SPECIFIC	723	0.00	9,364	0.00	723	0.00	723	0.00	723	0.00	723	0.00	
OTHER FUNDS	723	0.00	9,364	0.00	723	0.00	723	0.00	723	0.00	723	0.00	
TOTAL	\$16,811,803	156.50	\$16,830,637	139.14	\$17,857,980	156.50	\$17,497,980	177.50	\$17,497,980	156.50	\$17,497,980	156.50	

Marijuana Initiative Petition - 1100008 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,660,000	0.00	\$1,660,000	0.00	\$1,660,000	0.00

An initiative petition to amend Article XIV for the right to access marijuana was passed in November 2022. The petition created a constitutional obligation to automatically vacate certain marijuana related offenses and also required the expungement of certain marijuana related records within a specified timeframe.

Statewide Pretrial Program - 1100024			_	0.00	0	0.00	3,345,281	54.00	0	0.00	0	0.00	
PERSONAL SERVICES	0	0.00	U	0.00	U	0.00	, ,		· ·		-		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,345,281	54.00	0	0.00	0	0.00	

nmittee Markup Annual							CIARY		GOV AS		HOUSE		
	FY 2023		FY 2023		FY 2024		FY 2025	_	AMENDED F		RECOMMEN		
_	BUDGET		ACTUAL		BUDGET		DEPT REC			FTE -	DOLLAR	FTE	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	DOLLAR	FIE	
USE BILL SECTION 12.310 TE COURTS ADMINISTRATOR - 11101C													
Statewide Pretrial Program - 1100024 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,275,259	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,275,259	0.00	0	0.00	0	0.00	
											40	0.00	
FOTAL Pretrial administrators would be located in circu	\$0 uits based on worklo	0.00 oad. OSCA	\$0 would serve as a c	0.00 entral office p	\$0 roviding circuits the	0.00 public safety	\$4,620,540 assessment (PSA)	54.00) score.	\$0	0.00	\$0		
	•						. , .		\$ 0	0.00	\$ 0	0.00	
Pretrial administrators would be located in circu	•						. , .		0	0.00	20	0.00	
Pretrial administrators would be located in circular control of the circular c	uits based on worklo	oad. OSCA	would serve as a c	entral office p	roviding circuits the	public safety	assessment (PSA)) score.					
Pretrial administrators would be located in circu	uits based on worklo	0.00 0.00	would serve as a c	0.00 0.00	o so	0.00 0.00 0.00	1,498,273 1,498,273 \$1,498,273	0.00 0.00 0.00	0 0 \$0	0.00 0.00 0.00	0	0.00	

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1,163,107

Federal Fund Core Replacement - 1100064
PERSONAL SERVICES

				пр 2	012 - JUDI	CIARY						Regular House Bills
FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUS RECOMME		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	1,163,107	0.00	0	0.00	0	0.00	
0	0.00	0	0.00	0	0.00	1,163,107	0.00	0	0.00	0	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$1,163,107	0.00	\$0	0.00	\$0	0.00	·
	BUDGET DOLLAR 0 0	BUDGET DOLLAR FTE 0 0.00 0 0.00 \$0 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 0 0.00 0 0 0.00 0 1 0.0	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0 0.00 0 0.00 0 \$0 0.00 0 0.00 0 \$0 0.00 \$0 0.00 \$0	BUDGET ACTUAL BUDGET O 0.00 O 0.00 O 0.00 O 0.00 O 0.00 SO 0.00 SO 0.00 SO 0.00 \$0 0.00 BUDGET BUDGET BUDGET BUDGET BUDGET DOLLAR FTE O 0.00 O 0.00 O 0.00 O 0.00 SO 0.00 SO 0.00	BUDGET ACTUAL BUDGET DEPT RECORDINATION OF THE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 0 1,163,107 0 0.00 0 0.00 0 0.00 1,163,107 \$0 0.00 \$0 0.00 \$0 0.00 \$1,163,107	BUDGET ACTUAL BUDGET DEPT REQ O 0.00 O 0.00 O 0.00 T,163,107 O.00 O 0.00 O 0.00 O 0.00 T,163,107 O.00 SO 0.00 \$0 0.00 \$0 0.00 \$1,163,107 O.00 \$0 0.00 \$0 0.00 \$0 0.00 \$1,163,107 O.00	BUDGET	BUDGET	FY 2023	FY 2023

In FY17 the legislature moved personal services from general revenue to the federal fund to have the judiciary spend down the fund balance. The federal fund balance is now at a level that can no longer sustain the personal services. This request is to replace that core funding for 21 FTE reallocated from the federal fund to general revenue.

Municipal Support - 1100068 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	467,300	6.50	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	467,300	6.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	328,095	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	328,095	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$795,395	6.50	\$0	0.00	\$0	0.00

Since 2015, the Judiciary has been working to bring municipal divisions from their own isolated systems to the single statewide system for circuit courts. Additional FTE and funding are needed to continue the support of municipal divisions. (\$467,300 PS; \$328,095 E&E).

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	310,094	0.00	310,094	0.00

FY 2023 BUDGET AR 0	0.00 0.00	FY 2023 ACTUAL DOLLAR 0		FY 2024 BUDGET DOLLAR 0	912 - JUD FTE 0.00	FY 2025 DEPT REQ DOLLAR	0.00 0.00	GOV AS AMENDED R DOLLAR	EC	HOUSE RECOMMENI DOLLAR 310,094		
BUDGET AR 0 0	0.00 0.00	ACTUAL DOLLAR 0	0.00	DOLLAR 0	0.00	DOLLAR	6.00	310,094	FTE 0.00	310,094	6.00	
0 0	0.00 0.00	DOLLAR 0	6.00	0	0.00		0.00	310,094	0.00	310,094	0.00	
0	0.00			_		0				•		
0	0.00			_		. 0				•		
		0	0.00	0	0.00	0	0.00	040.004	0.00	040.004	0.00	
						-	0.00	310,094	0.00	310,094		
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$310,094	0.00	\$310,094	0.00	
ted to dire	ect care staff	at 24/7 state facilit	ies.									
			400.44		4EC EO	\$27 225 205	238 00	\$19.468.074	156.50	\$19.468.074	156.50	
		11 803 156 50			11,803 156.50 \$16,830,637 139.14 \$17,857,980	11.803 156.50 \$16,830,637 139.14 \$17,857,980 156.50	11.803 156.50 \$16,830,637 139.14 \$17,857,980 156.50 \$27,235,295	11.803 156.50 \$16,830,637 139.14 \$17,857,980 156.50 \$27,235,295 238.00	11.803 156.50 \$16,830,637 139.14 \$17,857,980 156.50 \$27,235,295 238.00 \$19,468,074	11,803 156.50 \$16,830,637 139.14 \$17,857,980 156.50 \$27,235,295 238.00 \$19,468,074 156.50	11,803 156.50 \$16,830,637 139.14 \$17,857,980 156.50 \$27,235,295 238.00 \$19,468,074 156.50 \$19,468,074	11.803 156.50 \$16,830,637 139.14 \$17,857,980 156.50 \$27,235,295 238.00 \$19,468,074 156.50 \$19,468,074 156.50

Section 12.310 - Statewide Pre-Trail Pilot Program

Page 43

Description: This section would provide funding for a statewide pre-trail pilot program.

Legal Basis: HB 12

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Recommended this item in the main OSCA and Circuit Courts sections for \$4,620,540 (GR \$3,345,281 PS and GR \$1,275,259 E&E) & 54.00 FTE

GOVERNOR:

Did not recommend.

HOUSE:

New Decision Item: \$1,743,975 (GR \$364,976 PS and GR \$1,378,999 E&E) & 5.00 FTE

SENATE:

				HB 2	012 - JUD	ICIARY						Regular House Bills
FY 2023				FY 2024		FY 2025						
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	364,976	5.00	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	364,976	5.00	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,378,999	0.00	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,378,999	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,743,975	5.00	
	BUDGET DOLLAR 0 0 0 0	BUDGET DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET ACTUAL	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	FY 2023 FY 2023 FY 2024 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0.00 0	FY 2023 FY 2024 BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET ACTUAL BUDGET DEPT RECORD OF THE DOLLAR FTE DOLLAR FTE DOLLAR O 0.00 0.00 0 0.	FY 2023	FY 2023 SUDGET FY 2023 ACTUAL FY 2024 BUDGET DEPT REQ AMENDED FOUNDED	FY 2023	FY 2023 FY 2024 FY 2025 GOV AS HOUSE BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 0 0.00 364,976 0 0.00 0 0.00 0 0.00 0 0.00 364,976 0 0.00 0 0.00 0 0.00 0 0.00 364,976 0 0.00 0 0.00 0 0.00 0 0.00 364,976 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 1,378,999 0 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	FY 2023 FY 2023 FY 2024 FY 2025 GOV AS HOUSE BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 364,976 5.00 0 0.00 0 0.00 0 0.00 0 0.00 364,976 5.00 0 0.00 0 0.00 0 0.00 0 0.00 364,976 5.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 1,378,999 0.00 0 0.00 0 0 0.00 0 0.00 0 0.00 1,3743,975 5.00

			**	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,743,975	5.00
TOTAL - STATEWIDE PRETRIAL PILOT	\$0	0.00	\$0	0.00	Ψ 0	0.00	Ψ0	0.00	*			

Section 12.315 - State Courts Administrator - Court Improvement Projects

Page 191

Description: This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and

Permanency Planning.

Legal Basis: Sections 477.650, 488.031, 488.027, 476.055, & 476.057 and Chapter 211, RSMo.

Funding Source: Federal Fund (0137) and Basic Civil Legal Services (0757)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (21.00) FTE reallocated out to the Office of State Courts Administrator section

GOVERNOR:

Core reallocation in: 21.00 FTE reallocated in from the Office of State Courts Administrator section – reversed Department change

HOUSE:

Same as Governor – no additional core changes

SENATE:

O					HB 2	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REC	2	GOV AS AMENDED F		HOUSE RECOMMEN	DED	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315 COURT IMPROVEMENT PROJECTS - 11102C													
CORE PERSONAL SERVICES	2,788,408	48.25	1,595,292	30.75	3,030,999	48.25	3,030,999	27.25	3,030,999	48.25	3,030,999	48.25	
FEDERAL FUNDS	2,684,510	46.25	1,491,952	28.80	2,918,062	46.25	2,918,062	25.25	2,918,062	46.25	2,918,062	46.25	
OTHER FUNDS	103,898	2.00	103,340	1.95	112,937	2.00	112,937	2.00	112,937	2.00	112,937	2.00	
EXPENSE & EQUIPMENT	5,318,744	0.00	2,408,574	0.00	5,318,804	0.00	5,318,804	0.00	5,318,804	0.00	5,318,804	0.00	
FEDERAL FUNDS	5,313,878	0.00	2,404,750	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00	
	4,866	0.00	3,824	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	
OTHER FUNDS PROGRAM-SPECIFIC	5,301,000	0.00	3,937,030	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	
	301,000	0.00	46,764	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	
FEDERAL FUNDS OTHER FUNDS	5,000,000	0.00	3,890,266	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	

\$13,650,803

st Cent Wkfc to Target OSCA - 1100044	0	0.00	0	0.00	0	0.00	85,125	0.00	0	0.00	0	0.00
RSONAL SERVICES	0	0.00	0	0.00	0	0.00	75,247	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,878	0.00	0	0.00	0	0.00
OTHER FUNDS		0.00					405.405		\$0	0.00	\$0	0.00
AL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,125	0.00	ΨU	0.00	ΨΟ	0.00

48.25

27.25

\$13,650,803

\$13,650,803

The judiciary's goal is to fund salaries at a competitive range to main

30.75

48.25

\$13,408,152

\$7,940,896

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,994	0.00	96,994	0.00

TOTAL

\$13,650,803

48.25

48.25

- 1 Mar 1 - America					HB 2	012 - JUDI	CIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REC	ì	GOV AS AMENDED R	EC	HOUSE RECOMMEN	DED	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315 COURT IMPROVEMENT PROJECTS - 11102C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,994	0.00	96,994	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	93,380	0.00	93,380	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,614	0.00	3,614	0.00	
TOTAL -	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,994	0.00	\$96,994	0.00	
Statewide 3.2% COLA, as well as a retention p	lan dedicated to dir	ect care staff	at 24/7 state faciliti	es.									
TOTAL - COURT IMPROVEMENT PROJECTS	\$13,408,152	48.25	\$7,940,896	30.75	\$13,650,803	48.25	\$13,735,928	27.25	\$13,747,797	48.25	\$13,747,797	48.25	

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Section 12.320 - Statewide Court Automation

Page 197

Description: This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court

cases

Legal Basis: Sections 476.055 and 488.027, RSMo.

Funding Source: General Revenue (0101) and Statewide Court Automation Fund (0270)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

ommittee Markup Annual					HB 2	012 - JUDI							Regular House Bills
ommittee markap / miraa.	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F		RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IOUSE BILL SECTION 12.320 STATEWIDE COURT AUTOMATION - 11103C													
CORE PERSONAL SERVICES	1,836,711	34.00	1,714,361	24.92	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	
OTHER FUNDS	1,836,711	34.00	1,714,361	24.92	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	
EXPENSE & EQUIPMENT	5,630,344	0.00	3,874,556	0.00	5,633,100	0.00	5,633,100	0.00	5,633,100	0.00	5,633,100	0.00	
	2,000,000	0.00	1,999,999	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00	
GENERAL REVENUE OTHER FUNDS	3,630,344	0.00	1,874,557	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00	
PROGRAM-SPECIFIC	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
OTHER FUNDS	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
TOTAL	\$7,467,555	34.00	\$5,588,917	24.92	\$8,630,106	46.00	\$8,630,106	46.00	\$8,630,106	46.00	\$8,630,106	46.00	

21st Cent Wkfc to Target OSCA - 1100044 PERSONAL SERVICES OTHER FUNDS	0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	826,443 826,443	0.00 0.00	0	0.00	o	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$826,443	0.00	\$0	0.00	\$0	0.00	

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for OSCA employees whose current salary is below their target.

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	95,887	0.00	95,887	0.00

a was the last Assessed					HB 20	012 - JUDI	CIARY						Regular House Bills
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025 DEPT REC		GOV AS		HOUSE RECOMMEN		
	BUDGET		ACTUAL DOLLAR	 FTE	BUDGET DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE	
HOUSE BILL SECTION 12.320 STATEWIDE COURT AUTOMATION - 11103C	DOLLAR	FTE	DOLLAR	712	DOLLAIN								
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	95,887	0.00	95,887	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	95,887	0.00	95,887	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95,887	0.00	\$95,887	0.00	
Statewide 3.2% COLA, as well as a retention	plan dedicated to dir	ect care staff	at 24/7 state facili	ties									
				24.92	\$8,630,106	46.00	\$9,456,549	46.00	\$8,725,993	46.00	\$8,725,993	46.00	

Section 12.325 - General Revenue Transfer to Judicial Education and Training Fund

Page 209

Description: The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

Legal Basis: Section 476.057, RSMo. Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

ittee Markiin Anniial					HB 20	012 - JUD	CIARY						Regular House B
mmittee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REG		AMENDED R		RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 12.325 DICIAL TRNG & ED TRANSFER - 11107C													
CORE		0.00	2.005.256	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	
FUND TRANSFERS	2,005,356	0.00	2,005,356		2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	
GENERAL REVENUE	2,005,356	0.00	2,005,356	0.00							\$2,050,306	0.00	
TOTAL	\$2,005,356	0.00	\$2,005,356	0.00	\$2,050,306	0.00	\$2,050,306	0.00	\$2,050,306	0.00	\$2,050,306	0.00	
GR-TXFR 21st Cent Wkfc to Targ - 1100048 FUND TRANSFERS GENERAL REVENUE	0	0.00	0	0.00	0	0.00 0.00	21,022 21,022	0.00	0	0.00	0	0.00	
FUND TRANSFERS GENERAL REVENUE	_				•		·				·		
	\$0	0.00	0	0.00	0	0.00	21,022	0.00	0	0.00	0	0.00	
FUND TRANSFERS GENERAL REVENUE TOTAL	\$0	0.00	0	0.00	0	0.00	21,022	0.00	0	0.00	0	0.00	

Committee Markup Annual					HB 2	012 - JUD	CIARY						Regular House Bills
Committee Markup Allifual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F		RECOMMEN		
•	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.325 JUDICIAL TRNG & ED TRANSFER - 11107C													
Pay Plan - 0000012 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	30,583	0.00	30,583	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,583	0.00	30,583	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,583	0.00	\$30,583	0.00	
Statewide 3.2% COLA, as well as a retention	olan dedicated to dir	ect care staff	at 24/7 state faciliti	ies.									
TOTAL - JUDICIAL TRNG & ED TRANSFER	\$2,005,356	0.00	\$2,005,356	0.00	\$2,050,306	0.00	\$2,071,328	0.00	\$2,080,889	0.00	\$2,080,889	0.00	

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Section 12.330 - Judicial Education and Training Program

Page 203

Description: The judicial department education program offers traditional courses on substantive and procedural law, and it is infused with offerings from the social and behavioral sciences that directly affect the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Basis: Section 476.057, RSMo.

Funding Source: Federal Fund (0137) and Judicial Education & Training Fund (0847)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

O					HB 2	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.330 JUDICIAL BR TRNG & EDUCATION - 11108C													
CORE PERSONAL SERVICES	658,460	11.00	440,331	7.71	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00	
OTHER FUNDS	658,460	11.00	440,331	7.71	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00	
EXPENSE & EQUIPMENT	1,092,175	0.00	729,361	0.00	1,106,572	0.00	1,106,572	0.00	1,106,572	0.00	1,106,572	0.00	
FEDERAL FUNDS	229,911	0.00	0	0.00	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00	
OTHER FUNDS	862,264	0.00	729,361	0.00	876,661	0.00	876,661	0.00	876,661	0.00	876,661	0.00	
PROGRAM-SPECIFIC	100	0.00	3,735	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	100	0.00	3,735	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	\$1,750,735	11.00	\$1,173,427	7.71	\$1,822,418	11.00	\$1,822,418	11.00	\$1,822,418	11.00	\$1,822,418 	11.00	

Ist Cent Wkfc to Target OSCA - 1100044 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,524	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	34,524	0.00	0	0.00	0	0.00	
	\$0	0.00	\$0	0.00	\$0	0.00	\$34,524	0.00	\$0	0.00	\$0	0.00	

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workford

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,905	0.00	22,905	0.00

Committee Markup Annual	HB 2012 - JUDICIARY												Regular House Bills
committee warkup Annuai	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.330 JUDICIAL BR TRNG & EDUCATION - 11108C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,905	0.00	22,905	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,905	0.00	22,905	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,905	0.00	\$22,905	0.00	
Statewide 3.2% COLA, as well as a retention p	olan dedicated to dire	ect care staff	at 24/7 state facili	ties.									

11.00

\$1,856,942

\$1,822,418

7.71

11.00

\$1,750,735

\$1,173,427

\$1,845,323

11.00

11.00

\$1,845,323

11.00

TOTAL - JUDICIAL BR TRNG & EDUCATION

Section 12.335 - Court of Appeals - Western District

Page 223

Description: This section provides funds for the Western District Court of Appeals. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markun Annual			Regular House Bills										
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 COURT OF APPEALS-WESTERN DIST - 14301C													
CORE PERSONAL SERVICES	2,323,129	43.50	2,228,021	41.71	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	
GENERAL REVENUE	2,323,129	43.50	2,228,021	41.71	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	
EXPENSE & EQUIPMENT	466,487	0.00	465,417	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00	
GENERAL REVENUE	466,487	0.00	465,417	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00	
TOTAL -	\$2.789.616	43.50	\$2,693,438	41.71	\$2,996,727	43.50	\$2,996,727	43.50	\$2,996,727	43.50	\$2,996,727	43.50	

1st Cent Wkfc to Target COA - 1100036 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	56,183	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,183	0.00	0	0.00	0	0.00
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,183	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and product below their target. (Western District \$56,183; Eastern District \$109,170; Southern District \$22,936).

43.50

\$2,789,616

\$2,693,438

Sammittaa Markun Annual					HB 2	012 - JUD	ICIARY						Regular House Bill
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 COURT OF APPEALS-WESTERN DIST - 14301C													
Senior Law & Law Clerks SC&COA - 1100052 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,768	0.00	0	0.00		0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	67,768	0.00	0	0.00	,	0 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,768	0.00	\$0	0.00	Ś	0.00	
This request is to fund Law Clerks at the Senior I	Law Clerk level (\	Nestern Distr	ict \$67,768; Easter	n District \$10	7,336; Southern Dis	strict \$13,306	; Supreme Court \$1	108,101)					
Pay Plan - 0000012				0.00	0	0.00	0	0.00	80.805	0.00	80,80	0.00	

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Statewide 3.2% COLA as well as a retention	lan dedicated to direct care staff at 24/7 state facilities.

\$0

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TOTAL - COURT OF APPEALS-WESTERN DIS	\$2,789,616	43.50	\$2,693,438	41.71	\$2,996,727	43.50	\$3,120,678	43.50	\$3,077,532	43.50	\$3,077,532	43.50
TOTAL - COURT OF APPEALS-WESTERN DIS	Ψ2,703,010	,0.00	4 =,000,000									

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PERSONAL SERVICES

GENERAL REVENUE

Section 12.335 cont. - Court of Appeals - Eastern District

Page 233

Description: This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate

jurisdiction in 25 eastern counties and the City of St. Louis.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

O Mandow America			Regular House Bills										
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 COURT OF APPEALS-EASTERN DIST - 14401C													
CORE PERSONAL SERVICES	3,156,578	61.75	2,739,319	50.81	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	
GENERAL REVENUE	3,156,578	61.75	2,739,319	50.81	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	
EXPENSE & EQUIPMENT	476,379	0.00	675,230	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00	
GENERAL REVENUE	476,379	0.00	675,230	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00	
TOTAL	\$3,632,957	61.75	\$3,414,549	50.81	\$3,906,808	61.75	\$3,906,808	61.75	\$3,906,808	61.75	\$3,906,808	61.75	

st Cent Wkfc to Target COA - 1100036 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	109,170	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	109,170	0.00	0	0.00	0	0.00
 DTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,170	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and product below their target. (Western District \$56,183; Eastern District \$109,170; Southern District \$22,936).

ittee Markun Annual					HB 2	012 - JUD	ICIARY						Regular House Bill
ommittee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.335 OURT OF APPEALS-EASTERN DIST - 14401C										_			
Senior Law & Law Clerks SC&COA - 1100052 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	107,336	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	107,336	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$107,336	0.00	\$0	0.00	\$0	0.00	
This request is to fund Law Clerks at the Senior	Law Clerk level (V	Vestern Distri	ct \$67,768; Eastern	District \$10	7,336; Southern Dis	trict \$13,306	; Supreme Court \$1	08,101)					
Pay Plan - 0000012									109,797	0.00	109,797	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state fac	cilities.
statewide 3 % (.t) A as well as a recention bian dedicated to direct care stain at 2 m state in	,,,,,,,

\$0

0.00

0.00

TOTAL - COURT OF APPEALS-EASTERN DIS1	\$3,632,957	61.75	\$3,414,549	50.81	\$3,906,808	61.75	\$4,123,314	61.75	\$4,016,605	61.75	\$4,016,605	61.75
TOTAL - COURT OF AFFEALS-LASTERN DIO	ψ0,002,007	• •	+ - , , ,									

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109,797

\$109,797

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\$109,797

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0.00

GENERAL REVENUE

Section 12.335 cont. - Court of Appeals - Southern District

Page 243

Description: This section provides funds for the Southern District Court of Appeals. The Court has appellate jurisdiction in 44 southern counties. The Court is located in

Springfield and Poplar Bluff.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$10,225) GR E&E reduction of one-time funding added in the FY 2024 budget for additional clerks for the Southern Court of Appeals

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

O					НВ 2	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REC		GOV AS AMENDED R		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 COURT OF APPEALS-SOUTHERN DIS - 14501C													
CORE PERSONAL SERVICES	1,388,004	24.60	1,281,713	22.72	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	
GENERAL REVENUE	1,388,004	24.60	1,281,713	22.72	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	
EXPENSE & EQUIPMENT	312,164	0.00	407,163	0.00	328,826	0.00	318,601	0.00	318,601	0.00	318,601	0.00	
GENERAL REVENUE	312,164	0.00	407,163	0.00	328,826	0.00	318,601	0.00	318,601	0.00	318,601	0.00	

\$2,167,383

29.60

\$2,157,158

\$2,157,158

29.60

29.60

\$2,157,158

29.60

21st Cent Wkfc to Target COA - 1100036 PERSONAL SERVICES GENERAL REVENUE	0	0.00 0.00	0	0.00	0	0.00	22,936 22,936	0.00 0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,936	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$56,183; Eastern District \$109,170; Southern District \$22,936).

22.72

\$1,688,876

24.60

\$1,700,168

ommittee Markup Annual	FY 2023		FY 2023		FY 2024	012 - JUD	FY 2025 DEPT REC)	GOV AS AMENDED F		HOUSE		
	BUDGET	FTE _	ACTUAL DOLLAR	FTE -	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 12.335 DURT OF APPEALS-SOUTHERN DIS - 14501C	OLLAIN	, , ,											
Senior Law & Law Clerks SC&COA - 1100052 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,306	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,306	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,306	0.00	\$0	0.00	\$0	0.00	
This request is to fund Law Clerks at the Senior Lav	w Clerk level (W	estern Distri	ct \$67,768; Eastern	District \$107	,336; Southern Dis	strict \$13,306	Supreme Court \$1	08,101)					

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,721	1.00	40	0.00	ΨΟ	0.00
GENERAL METERIOL							¢57.704	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,695	0.00	U	0.00		
EXPENSE & EQUIPMENT	U	0.00	U		-		•	0.00	0	0.00	0	0.00
	•	0.00	0	0.00	0	0.00	3,695	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,026	1.00	0	0.00	U	
PERSONAL SERVICES	0	0.00	U	0.00	U	0.00	•				0	0.00
security Staff COA - Southern - 1100070	_		•	0.00	0	0.00	54,026	1.00	0	0.00	0	0.00

The Southern District currently has a .60 Marshal position and would like to make that position full-time by increasing that position by .40 and have the newly requested part-time position be a Deputy Marshal.

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	58,835	0.00	58,835	0.00	

O 244 - Manhum Ammuol					HB 2	012 - JUDI	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT RE		GOV AS AMENDED F		HOUSE RECOMMEN		
_	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 COURT OF APPEALS-SOUTHERN DIS - 14501C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	58,835	0.00	58,835	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	58,835	0.00	58,835	0.00	
TOTAL _	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,835	0.00	\$58,835	0.00	
Statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a retention plant of the statewide 3.2% COLA, as well as a statewide 3.2% COLA, as well as a retention of the statewide 3.2% COLA, as well as a statewide 3.2% COLA, as well as a retention of the statewide 3.2% COLA, as well as a statewide 3.2% COLA, as a statewide 3.2% COLA, as well as a statewide 3.2% COLA, as well as a statewide 3.2% COLA, as well as a statewide 3.2% COLA, as a s	an dedicated to dir	ect care staff	at 24/7 state facilit	ies.									
TOTAL - COURT OF APPEALS-SOUTHERN DI	\$1,700,168	24.60	\$1,688,876	22.72	\$2,167,383	29.60	\$2,251,121	30.60	\$2,215,993	29.60	\$2,215,993	29.60	

Section 12.340 - Court of Appeals - Western District Judges

Page 223

Description: This section provides funds for the salaries of the 11 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

a w M I Annual					HB 2	012 - JUD	ICIARY		· · · · · · · · · · · · · · · · · · ·			,	Regular House Bills
Committee Markup Annual	FY 2023 BUDGET				FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
-	DOLLAR	FTE	ACTUAL DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340 APPEALS JUDGE-WESTERN DIST - 14305C													
CORE PERSONAL SERVICES	1,788,283	11.00	1,900,601	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	
GENERAL REVENUE	1,788,283	11.00	1,900,601	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	
TOTAL	\$1,788,283	11.00	\$1,900,601	11.00	\$1,866,174	11.00	\$1,866,174	11.00	\$1,866,174	11.00	\$1,866,174	11.00	

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

The state of the s	£4 700 202	11.00	\$1,900,601	11.00	\$1,866,174	11.00	\$1,968,958	11.00	\$1,968,958	11.00	\$1,956,913	11.00
TOTAL - APPEALS JUDGE-WESTERN DIST	\$1,788,283	11.00	\$1,500,001	11.00	¥ 1,000,111							

Section 12.340 cont. - Court of Appeals - Eastern District Judges

Page 233

Description: This section provides funds for the salaries of the 14 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

O Mauleum Ammuol					HB 2	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340 APPEALS JUDGE-EASTERN DIST - 14405C													
CORE PERSONAL SERVICES	2,275,997	14.00	2,383,879	13.80	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	
GENERAL REVENUE	2,275,997	14.00	2,383,879	13.80	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	
TOTAL	\$2,275,997	14.00	\$2,383,879	13.80	\$2,375,131	14.00	\$2,375,131	14.00	\$2,375,131	14.00	\$2,375,131	14.00	

MCCCEO Sal Adj FY25 - 1100004 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	130,816 130,816	0.00	130,816 130,816	0.00	115,486 115,486	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$130,816	0.00	\$130,816	0.00	\$115,486	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

TOTAL - APPEALS JUDGE-EASTERN DIST	\$2,275,997	14.00	\$2,383,879	13.80	\$2,375,131	14.00	\$2,505,947	14.00	\$2,505,947	14.00	\$2,490,617	14.00
TOTAL - ALT EALO GODGE ENGILEM DIG.	+ =,=== -,=											

Section 12.340 cont. - Court of Appeals - Southern District Judges

Page 243

Description: This section provides funds for the salaries of the 7 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

a 144 - Marilion Americal					HB 2	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN	DED	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340 APPEALS JUDGE-SOUTHERN DIST - 14505C													
CORE PERSONAL SERVICES	1,137,998	7.00	1,111,947	6.43	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	
GENERAL REVENUE	1,137,998	7.00	1,111,947	6.43	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	
TOTAL	\$1,137,998	7.00	\$1,111,947	6.43	\$1,187,565	7.00	\$1,187,565	7.00	\$1,187,565	7.00	\$1,187,565 	7.00	

MCCCEO Sal Adj FY25 - 1100004 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	65,408 65,408	0.00	65,408 65,408	0.00 0.00	57,743 57,743	0.00 0.00
GENERAL REVENUE TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,408	0.00	\$65,408	0.00	\$57,743	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

	\$1,137,998	7.00	\$1,111,947	6.43	\$1,187,565	7.00	\$1,252,973	7.00	\$1,252,973	7.00	\$1,245,308	7.00	
TOTAL - APPEALS JUDGE-SOUTHERN DIST	\$1,137,330	7.00	Ψ1,111,011										

Section 12.345 - Circuit Courts Personnel

Page 257

Description: This section includes funds for compensation and expenses of personnel in all 46 circuits. Included are secretaries for presiding judges, court reporters, circuit clerks, juvenile officers, and deputy and division clerks.

Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.

Funding Source: General Revenue (0101), Federal Fund (0137), Third Party Liability Collections Fund (0120), State Courts & Administration Revolving Fund (0831), and

Circuit Court Escrow Fund (0718)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,547,684) Other Funds PS reduction of one-time funding added in the FY 2024 budget associated with the Marijuana Initiative Petition (2022)

(\$29,997) GR E&E reduction of one-time funding added in the FY 2024 budget for additional judges and commissioners

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core restoration: \$2,727 GR E&E restoration

Core reduction: (5.00) FTE used for NDI for Statewide Pre-trial Pilot Program

SENATE:

Committee Markun Annual					НВ 2	.012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT RE		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	The state of the s
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C													
CORE PERSONAL SERVICES	110,823,500	2,596.70	98,563,672	2,298.79	123,199,066	2,588.70	118,651,382	2,588.70	118,651,382	2,588.70	118,651,382	2,583.70	
GENERAL REVENUE	103,760,692	2,504.20	97,616,123	2,277.10	113,399,542	2,508.20	113,399,542	2,508.20	113,399,542	2,508.20	113,399,542	2,508.20	
FEDERAL FUNDS	4,522,583	85.00	269,314	5.25	4,916,047	73.00	4,916,047	73.00	4,916,047	73.00	4,916,047	68.00	
OTHER FUNDS	2,540,225	7.50	678,235	16.44	4,883,477	7.50	335,793	7.50	335,793	7.50	335,793	7.50	
EXPENSE & EQUIPMENT	6,709,406	0.00	6,268,245	0.00	6,829,522	0.00	6,799,525	0.00	6,799,525	0.00	6,802,252	0.00	
	4,638,076	0.00	5,970,004	0.00	4,758,192	0.00	4,728,195	0.00	4,728,195	0.00	4,730,922	0.00	
GENERAL REVENUE	1,800,830	0.00	97,389	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	
FEDERAL FUNDS			·	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	
OTHER FUNDS	270,500	0.00	200,852		·	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	
PROGRAM-SPECIFIC	24,700,873	0.00	23,940,281	0.00	22,200,873		, ,		•		18,062,376	0.00	
GENERAL REVENUE	18,062,376	0.00	19,713,758	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00		0.00	
FEDERAL FUNDS	31,000	0.00	5,349	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000		
OTHER FUNDS	6,607,497	0.00	4,221,174	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00	

0	0.00	0	0.00	0	0.00	2,076,000	0.00	2,076,000	0.00	2,076,000	0.00	
0		0		0	0.00	2.076.000	0.00	2,076,000	0.00	2,076,000	0.00	
0	0.00		0.00					*************		£2.07C.000		·····
\$0	0.00	\$0	0.00	\$0	0.00	\$2,076,000	0.00	\$2,076,000	0.00	\$2,076,000	0.00	
	0 °	0 0.00 0 0.00 \$0 0.00	0 0.00 0	0 0.00 0 0.00	0 0.00 0 0.00	0 0.00 0 0.00 0 0.00	0 0.00 0 0.00 0 0.00 2,076,000	0 0.00 0 0.00 0 0.00 2,076,000 0.00	0 0.00 0 0.00 0 0.00 2,076,000 0.00 2,076,000	0 0.00 0 0.00 0 0.00 2,076,000 0.00 2,076,000 0.00	0 0.00 0 0.00 0 0.00 2,076,000 0.00 2,076,000 0.00 2,076,000 0.00 2,076,000 0.00 2,076,000	0 0.00 0 0.00 0 0.00 2,076,000 0.00 2,076,000 0.00 2,076,000 0.00

2,588.70

\$152,229,461

\$147,651,780

An initiative petition to amend Article XIV for the right to access marijuana was passed in November 2022. The petition created a constitutional obligation to automatically vacate certain marijuana related offenses and also required the expungement of certain marijuana related records within a specified timeframe.

2,298.79

\$128,772,198

2,596.70

\$142,233,779

2,588.70

\$147,654,507

2,583.70

\$147,651,780

2,588.70

OTHER FUNDS

Committee	Markup	Annual

UВ	2042	- 11	IDIO	CIARY	
HH	71117	! !	11 111	JARI	

Regular	House	Bills

mittee Markup Annuai	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGE		FY 2025 DEPT REC	Ω	GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
E BILL SECTION 12.345 JIT PERSONNEL - 15001C													
mm. & Other Staff FY25 - 1100012 XPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,416	0.00	5,416	0.00	4,792	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,416	0.00	5,416	0.00	4,792	0.00	
TAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,416	0.00	\$5,416	0.00	\$4,792	0.00	
TAL icle XIII, section 3 of the Missouri Constitution of ges. The commission issued their report on colaries as of July 1, 2024 of the commissioners (mmission on Retirement, Removal and Discipli	establishes the N mpensation on D whose salaries a	Missouri Citize December 1, 2 are statutorily	ens' Commission or 2020; the General A tied to judges), the	n Compensat Assembly did Clerk of the	ion for Elected Off	icials which se	ets the salaries for so	state elected effective. Th	officials, general as is is to fund the sta	sembly and tutory		0.00	

Court Reporters - 1100016 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,107,597	0.00	944,586	0.00	994,586	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,107,597	0.00	944,586	0.00	994,586	0.00	
TOTAL	 \$0	0.00	\$0	0.00	\$0	0.00	\$3,107,597	0.00	\$944,586	0.00	\$994,586	0.00	
102													

This request is to fund SB 103 from the 2023 legislative session related to court reporter salaries based on years of service. This request is to fund the FY25 tenure levels.

Committee Markun Annual					HB 2	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REC		GOV AS AMENDED R	EC	HOUSE RECOMMEN	NDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C												_	
Interpreters-Civil Cases - 1100020 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	324,090	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	324,090	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$324,090	0.00	\$0	0.00	\$0	0.00	•
In order to have meaningful access to the conon-English speaking individuals who use to person is a party or witness.	courts, Federal Executive the court system. Section	e Order 1316 on 476.803, I	66 and the U.S. Dep RSMo, requires cou	partment of J arts to appoin	ustice policy guidel t a qualified langua	ines state tha ge interpreter	t courts provide into in all legal proceed	erpreting and dings in which	translating services a non-English spe	to aking			

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,199,186	98.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	665,126	0.00	0	0.00	0		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	665,126	0.00	Ü	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,534,060	98.00	0		0	0.00	
Statewide Pretrial Program - 1100024 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,534,060	98.00	0	0.00	0	0.00	

Secure Juvenile Detention Ctrs - 1100028 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,589,565	27.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,589,565	27.00	0	0.00	0	0.00	

O - mane: itte a Markum Annual	
Committee Markup Annual	

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HR	2012	11	IDI	CIA	RY
no	2012	0	יטט		

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\$6,867,030

27.00

Committee Markup Annuai													2000	
Committee Markup Amidai	FY 2023		FY 2023	3	FY 2024	ļ	FY 2025	;	GOV A	S	HOU			
	BUDGET		ACTUAL	L	BUDGE ⁻	Т	DEPT RE	Q	AMENDED	REC	RECOMM	ENDED		
·	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C														
Secure Juvenile Detention Ctrs - 1100028 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,277,465	0.00	0	0.00		0.00		
CENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,277,465	0.00	0	0.00		0.00		

\$0

Additional staff would be needed to increase the bed capacity of two juvenile detention centers in the 26th and 13th circuits. Mental health contractors would also be needed at \$25 per hour for 18 detention centers for a total of \$936,000 plus security contractors at \$27 per hour for 18 detention centers for a total of \$4,257,360 expense and equipment. In addition, all Detention Aides and Detention Juvenile Officers would need to be brought up to the II level in classification totaling \$405,507 personal services.

\$0

0.00

21st Cent Wkfc to Target CC - 1100032 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,445,260	0.00	0	0.00	0	0.00	
	0	0.00	0	0.00	0	0.00	7,209,204	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0 -	0.00	0	0.00	0	0.00	232,585	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,471	0.00	0	0.00	0	0.00	
OTHER FUNDS	0											0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,445,260	0.00	\$0	0.00	\$0	0.00	

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Circuit Courts whose current salary is below their target.

Regular House Bills

\$0

\$0

0.00

0.00

GENERAL REVENUE

O					НВ 2	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REG		GOV AS	_	HOU: RECOMM		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C													
Treatment Court Comm 39th Circ - 1100072 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,115	0.00	0	0.00		0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,115	0.00	0	0.00		0 0.00	
	\$0	0.00	\$0	0.00	\$0	0.00	\$3,115	0.00	\$0	0.00	\$	0.00	

\$0

The 39th circuit (Lawrence County) requested one FTE Treatment Court Commissioner.

\$0

0.00

OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,069,329	0.00	\$4,069,329	0.00
OTHER FUNDS	0	0.00	0	0.00		U.UU						
FEDERAL FUNDS	-		-		0	0,00	0	0.00	77,177	0.00	77,177	0.00
	0	0.00	0	0.00	0	0.00	0	0.00	157,313	0.00	157,313	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,834,839	0.00	3,834,839	0.00
ay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,069,329	0.00	4,069,329	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

O					нв :	2012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGE		FY 202 DEPT RI	-	GOV AS		HOUSE RECOMMEN	IDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C													
Treatment Court Comm 25th - 1100065 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,115	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,115	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,115 	0.00	

TOTAL - CIRCUIT PERSONNEL	\$142,233,779	2.596.70	\$128,772,198	2,298.79	\$152,229,461	2,588.70	\$173,679,474	2,713.70	\$154,747,111	2,588.70	\$154,802,329	2,583.70
TOTAL - CIRCUIT I EROCHNEE	* ,											

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Section 12.350 - Circuit Courts Judges & Commissioners

Page 258

Description: This section includes funds for the salaries of the Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Treatment Court Commissioners, and Family Commissioners.

Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

mmittee Markup Annual					HB 2	012 - JUDI	CIARY						Regular House B
Illilittee Walkup Allifuu	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMENI		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 12.350 RCUIT JUDGE & COMMISSIONERS - 15005C													
CORE PERSONAL SERVICES	56,879,438	392.00	59,036,878	378.21	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	
GENERAL REVENUE	56,879,438	392.00	59,036,878	378.21	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	
TOTAL	\$56,879,438	392.00	\$59,036,878	378.21	\$60,501,312	399.00	\$60,501,312	399.00	\$60,501,312	399.00	\$60,501,312	399.00	
	V 00,070,100												
	\$66,676,152												
MCCCEO Sal Adj FY25 - 1100004	0	0.00	0	0.00	0	0.00	2,999,818	0.00	2,999,818	0.00	2,652,591	0.00	
		0.00	0	0.00	0	0.00	2,999,818 2,999,818	0.00	2,999,818 2,999,818	0.00 0.00	2,652,591 2,652,591	0.00 0.00	

Comm. & Other Staff FY25 - 1100012			_		•	0.00	310,944	0.00	310,944	0.00	274,943	0.00
PERSONAL SERVICES	0	0.00	0	0.00	U	0.00	310,944	0.00	310,344	0.00	2. 1,0 10	0.00

					HB 2	012 - JUD	ICIARY						Regular House Bill
mmittee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 12.350 RCUIT JUDGE & COMMISSIONERS - 15005C													
Comm. & Other Staff FY25 - 1100012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	310,944	0.00	310,944	0.00	274,943	0.00	•
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	310,944	0.00	310,944	0.00	274,943	0,00	
TOTAL _	\$0	0.00	\$0	0.00	\$0	0.00	\$310,944	0.00	\$310,944	0.00	\$274,943	0.00	
Commission on Retirement, Removal and Disci	1												
Treatment Court Comm 39th Circ - 1100072				0.00	0	0.00	164,341	1.00	0	0.00	0	0.00	
Treatment Court Comm 39th Circ - 1100072 PERSONAL SERVICES	0	0.00	0		0	0.00	164,341 164,341	1.00	0	0.00	0	0.00 0.00	
Treatment Court Comm 39th Circ - 1100072	0	0.00	0	0.00	J		•		_		•		
Treatment Court Comm 39th Circ - 1100072 PERSONAL SERVICES GENERAL REVENUE	0 0 \$0	0.00	0 0 \$0	0.00	0	0.00	164,341	1.00	0	0.00	0	0.00	
Treatment Court Comm 39th Circ - 1100072 PERSONAL SERVICES GENERAL REVENUE TOTAL	0 0 \$0	0.00	0 0 \$0	0.00	0	0.00	164,341	1.00	0	0.00	0	0.00	
Treatment Court Comm 39th Circ - 1100072 PERSONAL SERVICES GENERAL REVENUE TOTAL	0 0 \$0	0.00	0 0 \$0	0.00	0	0.00	164,341	1.00	0	0.00	0	0.00	
Treatment Court Comm 39th Circ - 1100072 PERSONAL SERVICES GENERAL REVENUE TOTAL	0 0 \$0	0.00	0 0 \$0	0.00	0	0.00	164,341	1.00	0	0.00	0	0.00	

				HB 2	012 - JUD	CIARY						Regular House Bills
		FY 2023		FY 2024		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,400	1.00	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,400		
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$163,400	1.00	
	BUDGET DOLLAR 0	0 0.00 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 0 0.00 0 0 0.00 0	BUDGET ACTUAL	FY 2023 FY 2024 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR	FY 2023 FY 2024 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0.00 0 0.00 0.00 0.00 0.00	BUDGET	FY 2023 FY 2024 FY 2025 BUDGET ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0.00 0.00 0.00	FY 2023 FY 2024 FY 2025 GOV AS BUDGET DOLLAR FTE DOLLAR O.00 SO O.00 O.00 SO O.00 SO O.00 O.00 O.00 O.00 SO O.00 O.00 <td>FY 2023 FY 2023 FY 2024 FY 2025 GOV AS AMENDED REC DOLLAR FTE DOLLAR<</td> <td>FY 2023 FY 2023 FY 2024 FY 2025 GOV AS HOUSE RECOMMEN BUDGET DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR</td> <td>FY 2023 FY 2024 FY 2025 GOV AS HOUSE BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR DO</td>	FY 2023 FY 2023 FY 2024 FY 2025 GOV AS AMENDED REC DOLLAR FTE DOLLAR<	FY 2023 FY 2023 FY 2024 FY 2025 GOV AS HOUSE RECOMMEN BUDGET DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR	FY 2023 FY 2024 FY 2025 GOV AS HOUSE BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR DO

399.00

\$60,501,312

378.21

\$59,036,878

392.00

\$56,879,438

\$63,976,415

TOTAL - CIRCUIT JUDGE & COMMISSIONERS

400.00

\$63,592,246

399.00

\$63,812,074

400.00

Section 12.355 - Court Appointed Special Advocate

Page 258

Description: This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. The Missouri CASA fund is funded with a \$2 surcharge for domestic relations petitions filed the court.

Legal Basis: Chapter 476.777, RSMo.

Funding Source: General Revenue (0101) and Missouri CASA Fund (0590)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CASA PROGRAMS - 15010C CORE PROGRAM-SPECIFIC GENERAL REVENUE OTHER FUNDS PROGRAM - 15010C SERVICE PROGRAM - 15010C SERVICE PROGRAM - 15010C 100,000 1,160,000 1,160,000 1,160,000 1,160,000 1,160,000 1,160,000 1,160,000 1,160,000 1,160,000 1,060,	FY 2023 FY 2023 BUDGET ACTUAL DOLLAR FTE DOLLAR FTE	FY 2024 BUDGET		FY 2025 DEPT REQ		AMENDED R			DED	
DOLLAR FTE DOLL	DOLLAR FTE DOLLAR FTE	DOLLAR I	FTE	DOLLAR						
CORE PROGRAM-SPECIFIC 980,000 0.00 943,699 0.00 1,160,000 0.00 1,160,000 0.00 1,160,000 0.00 1,160,000 0.00 1,160,000 0.00 1,060,000 0.00 0.00 1,060,000 0.00 0.00 0.00 0.00 0.00 0.00 0	HOUSE BILL SECTION 12.355			DOLLAR	- FIE	DOLLAR	FTE	DOLLAR	FTE	
PROGRAM-SPECIFIC 980,000 0.00 943,699 0.00 1,160,000 0.00 1,160,000 0.00 1,160,000 0.00 1,160,000 0.00 1,160,000 0.00 1,060,000 0.00 1,060,000 0.00 1,060,000 0.00 1,060,000 0.00 1,060,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 1,160,000 0.00	CASA PROGRAMS - 15010C									
GENERAL REVENUE OTHER FUNDS 100,000 0.00 \$88,000 0.00 880,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 \$1,160,000 0.00 \$1,160,000 0.00 \$1,160,000 0.00 \$1,160,000 0.00 \$1,160,000 0.00 \$1,160,000 0.00 \$1,160,000 0.00	222 222 222 222 222	1,160,000	0.00	1,160,000	0.00					
OTHER FUNDS 100,000 0.00 63,699 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00	GENERAL REVENUE 880,000 0.00 880,000 0.00	1,060,000	0.00	1,060,000	0.00	1,060,000				
	400,000 0.00 0.00 0.00 0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	TOTAL \$980,000 0.00 \$943,699 0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00	

CASA Increase - 1100074 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00 0.00	0	0.00 0.00	180,000 180,000	0.00	
TOTAL	\$ 0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,000	0.00	

TOTAL - CASA PROGRAMS	\$980,000	0.00	\$943,699	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,340,000	0.00
TOTAL - CASA PROGRAMIS	φ550,000	0.00	¥ =,									

Section 12.360 - Domestic Relations Resolution

Page 258

Description: This section includes funds provide a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11th Circuit, partial support for child support courts in the 22nd and 45th Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a \$3 surcharge assessed on civil cases.

Legal Basis: Chapter 452.554, 452.556, and 452.552, RSMo. Funding Source: Domestic Relations Resolution Fund (0852)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual					НВ 2	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.360 DOMESTIC RELATIONS - 15015C													
CORE EXPENSE & EQUIPMENT	100	0.00	124	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	100	0.00	124	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
PROGRAM-SPECIFIC	299,900	0.00	192,382	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	
OTHER FUNDS	299,900	0.00	192,382	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	
TOTAL	\$300,000	0.00	\$192,506	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

Section 12.365 - Commission on Retirement, Removal, and Discipline of Judges

Page 290

Description: The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Legal Basis: Article V, Section 24(2) and (3), MO Constitution

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HB 2	012 - JUDI	ICIARY						Regular House Bills
Committee Markup Annual	FY 2023		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REC	2	GOV AS AMENDED F		HOUSE RECOMMEN		
_	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.365 COMM ON RETIR. DISCPL & REMOV - 15004C													
CORE	319,987	2.75	215,742	2.00	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75	
PERSONAL SERVICES	319,987	2.75	215,742	2.00	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75	
GENERAL REVENUE EXPENSE & EQUIPMENT	43,372	0.00	48,994	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00	
GENERAL REVENUE	43,372	0.00	48,994	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00	
TOTAL	\$363,359	2.75	\$264,736	2.00	\$383,494	2.75	\$383,494	2.75	\$383,494	2.75	\$383,494	2.75	

Comm. & Other Staff FY25 - 1100012	0	0.00	0	0.00	0	0.00	8,833	0.00	8,833	0.00	7,811	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,833	0.00	8,833	0.00	7,811	0.00	
GENERAL REVENUE		0.00	\$0	0.00	\$0	0.00	\$8,833	0.00	\$8,833	0.00	\$7,811	0.00	
TOTAL	\$ 0	0.00	ΨΟ	0.00	**				-iala manaral asso	ambly and			

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,306	0.00	5,306	0.00	

					HB 2	012 - JUD	ICIARY						Regular House Bi
ommittee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE RECOMMEN		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		DOLLAR	FTE _	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	I I L	
OUSE BILL SECTION 12.365 OMM ON RETIR. DISCPL & REMOV - 15004C													
Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	5,306	0.00	5,306	0.00	
PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,306	0.00	5,306	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,306	0.00	\$5,306	0.00	
Statewide 3.2% COLA, as well as a retention pl	an dedicated to cir												
CRRD of Judges Increase - 1100075 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,000	0.50	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,000	0.50	
GENERAL REVENUE	0	0.00	n	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	

DISCRIPTION DISCRIPTION OF DEMOV	\$363,359	2.75	\$264,736	2.00	\$383,494	2.75	\$392,327	2.75	\$397,633	2.75	\$489,611	3.25
TOTAL - COMM ON RETIR. DISCPL & REMOV	\$303,333	2.70	V =0.,, ==									

\$0

0.00

0.00

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\$0

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\$0

35,000

\$93,000

0.00

0.50

EXPENSE & EQUIPMENT

GENERAL REVENUE

TOTAL

JUDICIARY

Section 12.370 – Appellate Judicial Commission

Page 174

Description: This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Basis: Article V, Section 25(d), MO Constitution

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

					HB 2	012 - JUD	ICIARY	*					Regular House Bills
Committee Markup Annual	FY 2023		FY 2023 ACTUAL		FY 2024 BUDGET	<u> </u>	FY 2025 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.370 APPELLATE JUDICIAL COMM - 15050C													
CORE EXPENSE & EQUIPMENT	7,741	0.00	7,741	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00	
GENERAL REVENUE	7,741	0.00	7,741	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00	
TOTAL	\$7,741	0.00	\$7,741	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	

TOTAL - APPELLATE JUDICIAL COMM	\$7,741	0.00	\$7,741	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00
TOTAL - ALT ELLATE COBIONE COMM												

JUDICIARY

Section 12.375 - General Revenue Transfer to Treatment Courts Resources Fund

Page 297

Description: The section authorizes the transfer of General Revenue to the Treatment Court Resources Fund. .

Legal Basis: Section 478.001 - 478.009, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$1,743,975) GR TRF reduction

SENATE:

CONFERENCE:

FY 2023	FY 2023 FY 2024 FY 2024 FY 2025 GOV AS HOUSE FY 2025 GOV						НВ 2	012 - JUD	CIARY						Regular House E
Suddent Sudd	Sudd	mmittee Markup Annuai	EV 2023		FY 2023										
DOLLAR FTE DOLL	DOLLAR FTE DOLL						BUDGET								
CORE 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,059,025 0.00	TOURTS TRANSFERS 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 10,315,050 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00	_		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	
FUND TRANSFERS GENERAL REVENUE 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 0.00 10,315,050 10,015,050 10,	TRANSFERS 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 10,315,050 0.00 \$12,035,722 0.00 \$12,035,722 0.00 \$12,035,722 0.00 \$12,059,025 0.00 \$12,059,025 0.00 \$12,059,025 0.00 \$10,315,050 0.00 \$12,035,722 0.00 \$12,035,722 0.00 \$12,035,722 0.00 \$12,059,025 0.00 \$12,059,025 0.00 \$12,059,025 0.00 \$10,315,050 0.00 \$12,059,025 0.00 \$12,059,025 0.00 \$10,315,050 0.00 \$12,059,025 0.00 \$12,059,025 0.00 \$10,315,050 0.00 \$12,059,025 0.00 \$12,059,025 0.00 \$10,315,050 0.00 \$12,059,025 0.00 \$12,059,025 0.00 \$10,315,050 0.00 \$10,315,050 0.00 \$10,050 0.00 \$10,315,050 0.00 \$10,050 0.00 \$10,315,050 0.00 \$10,050 0.00 \$10,315,050 0.00 0.00 0.00 \$10,315,050 0.00 0.00 0.00 0.00 \$10,315,050 0.00 0.00 0.00 0.00 \$10,315,050 0.00 0.00 0.00 0.00 0.00 \$10,315,050 0.00 0.00 0.00 0.00 0.00 \$10,315,050 0.00 0.00 0.00 0.00 0.00 0.0														
FUND TRANSFERS GENERAL REVENUE 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 10,315,050 0.00 TOTAL GR-TXFR 21st Cent Wkfc to Targ - 1100048 FUND TRANSFERS 0 0.00	TRANSFERS 12,035,722 0.00 12,035,722 0.00 12,059,025 0.00 12,059,025 0.00 12,059,025 0.00 10,059,025				40.025.722	0.00	12 059 025	0.00	12.059.025	0.00	12,059,025	0.00	10,315,050	0.00	
GENERAL REVENUE 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,035,722 0.00 12,059,025 0.00 \$12,059,025 0.00 \$12,059,025 0.00 \$10,315,050	R 21st Cent Wkfc to Targ - 1100048 TRANSFERS 0 0.00 0 0 0 0.00 0 0 0 0.00 0 0 0 0.00 0 0 0 0.00 0 0 0 0.00 0 0 0 0	FUND TRANSFERS										0.00	10,315,050	0.00	
TOTAL \$12,035,722 0.00 \$12,035,722 0.00 \$12,035,722 0.00 \$12,059,025 0.00	R 21st Cent Wkfc to Targ - 1100048 TRANSFERS 0 0.00 0 0.0	GENERAL REVENUE	12,035,722	0.00								0.00	\$10 315 050	0.00	
FUND TRANSFERS 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	TRANSFERS 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	TOTAL	\$12,035,722	0.00	\$12,035,722	0.00	\$12,059,025	0.00	\$12,059,025	0.00	\$12,059,025	0.00	\$10,515,050	0.00	
CENERAL DEVENUE	\$0 0.00 \$0 0.00 \$0 0.00 \$9,454 0.00 \$0 0.00 \$0 0.00	FUND TRANSFERS					-						•		
			\$0	0.00	\$0	0.00	. \$0	0.00	\$9,454	0.00	\$0	0.00	\$0	0.00	
GR transfers to Judicial Education Fund and Treatment Court Fund				d											
Pay Plan - 0000012	n-000012 0 0.00 0 0.00 0 0.00 15,974 0.00 15,974 0.00														

					HR 20	012 - JUDI	CIARY						Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET	012 002.	FY 2025 DEPT REC	l	GOV AS AMENDED R	REC	HOUSE RECOMMEN	DED	
· .	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.375 TREATMENT COURTS TRANSFER - 11115C													
Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	15,974	0.00	15,974	0.00	
FUND TRANSFERS	. 0	0.00	0	0.00	0	0.00	0	0.00	15,974	0.00	15,974	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,974	0.00	\$15,974	0.00	•
Statewide 3.2% COLA, as well as a retention		ect care staff	at 24/7 state faciliti	es.									
Statewide 3.2% COLA, as well as a retention	pian dedicated to dire	Cot out o ctan											
TOTAL - TREATMENT COURTS TRANSFER	\$12,035,722	0.00	\$12,035,722	0.00	\$12,059,025	0.00	\$12,068,479	0.00	\$12,074,999	0.00	\$10,331,024	0.00	

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JUDICIARY

Section 12.380 - Treatment Courts Core

Page 302

Description: The Treatment Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various treatment courts around the state. The primary purpose of the treatment courts is to use the authority of the court to reduce crime by changing defendants' behaviors. Defendants are diverted to treatment court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

Legal Basis: Section 478.001 - 478.009, RSMo.

Funding Source: Treatment Court Resources Fund (0733)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

ommittee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET	012 - JUDI	FY 2025 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.380 REATMENT COURTS - 11120C													
CORE PERSONAL SERVICES	343,896	6.00	289,262	5.46	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00	
OTHER FUNDS	343,896	6.00	289,262	5.46	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00	
EXPENSE & EQUIPMENT	11,579,520	0.00	9,352,881	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	
OTHER FUNDS	11,579,520	0.00	9,352,881	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	
TOTAL	\$11,923,416	6.00	\$9,642,143	5.46	\$11,953,607	6.00	\$11,953,607	6.00	\$11,953,607	6.00	\$11,953,607	6.00	

1st Cent Wkfc to Target OSCA - 1100044									_			0.00
	0	0.00	0	0.00	0	0.00	15,526	0.00	0	0.00	Ü	0.00
PERSONAL SERVICES	0		0	0.00	0	0.00	15,526	0.00	0	0.00	0	0.00
OTHER FUNDS	U	0.00	0				·					0.00
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,526	0.00	\$0	0.00	ŞU	0.00

employees whose current salary is The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,964	0.00	11,964	0.00

					HB 2	012 - JUD	ICIARY						Regular House Bi
Committee Markup Annual	FY 2023		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REC		GOV AS		HOUSE RECOMMEN	DED	
_	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IOUSE BILL SECTION 12.380 REATMENT COURTS - 11120C													
Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	11,964	0.00	11,964	0.00	
PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,964	0.00	11,964	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,964	0.00	\$11,964	0.00	
Statewide 3.2% COLA, as well as a retention pl	ian dedicated to di												
Mental Health Treatment Courts - 1100073 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000 250,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00					

	\$11,923,416	6.00	\$9,642,143	5.46	\$11,953,607	6.00	\$11,969,133	6.00	\$11,965,571	6.00	\$12,215,571	6.00	
TOTAL - TREATMENT COURTS	\$11,923,410	0.00	=======================================										

\$0

0.00

\$0

0.00

\$0

0.00

\$0

0.00

0.00

\$250,000

0.00

\$0

OTHER FUNDS

TOTAL